

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Secretary of State's Office	521,700	504,900	790,100	790,100	561,500	574,800
Uniform Commercial Code	1,513,900	1,459,000	1,504,500	1,504,500	1,592,100	1,622,300
Total	2,035,600	1,963,900	2,294,600	2,294,600	2,153,600	2,197,100
General	521,700	504,900	2,294,600	2,294,600	2,153,600	2,197,100
Dedicated	1,513,900	1,459,000	0	0	0	0
Total	2,035,600	1,963,900	2,294,600	2,294,600	2,153,600	2,197,100
Personnel Costs	1,443,600	1,378,400	1,520,900	1,520,900	1,556,600	1,602,900
Operating Expenditures	553,700	545,900	703,700	703,700	522,200	519,400
Capital Outlay	38,300	39,600	20,000	20,000	74,800	74,800
Trustee/Benefit Payments	0	0	50,000	50,000	0	0
Lump Sum	0	0	0	0	0	0
Total	2,035,600	1,963,900	2,294,600	2,294,600	2,153,600	2,197,100
FTP Positions	32.00	32.00	32.00	32.00	32.00	32.00

Budget Highlights

Maintenance of Current Operations budget, with the exception of \$60,000 in additional one-time General Funds for publication of the Idaho Blue Book.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	32.00	2,294,600	2,294,600	32.00	2,294,600	2,294,600
5.00 FY 2001 Total Appropriation	32.00	2,294,600	2,294,600	32.00	2,294,600	2,294,600
7.00 FY 2001 Estimated Expenditures	32.00	2,294,600	2,294,600	32.00	2,294,600	2,294,600
8.40 Removal of One-Time Expenditures	0.00	(320,000)	(320,000)	0.00	(320,000)	(320,000)
9.00 FY 2002 Base	32.00	1,974,600	1,974,600	32.00	1,974,600	1,974,600
10.10 Personnel Costs Rollups	0.00	17,100	17,100	0.00	17,100	17,100
10.20 Inflationary Adjustments	0.00	9,700	9,700	0.00	6,900	6,900
10.30 Replacement Items	0.00	74,800	74,800	0.00	74,800	74,800
10.40 Interagency Nonstandard Adjustments	0.00	1,200	1,200	0.00	1,200	1,200
10.60 Change In Employee Compensation	0.00	16,200	16,200	0.00	62,500	62,500
11.00 FY 2002 Total Maintenance	32.00	2,093,600	2,093,600	32.00	2,137,100	2,137,100
Secretary of State's Office						
12.01 Idaho Blue Book	0.00	60,000	60,000	0.00	60,000	60,000
13.00 FY 2002 Total Governor's Rec.	32.00	2,153,600	2,153,600	32.00	2,197,100	2,197,100
Amount Change From Base	0.00	179,000	179,000	0.00	222,500	222,500
Percent Change From Base	0.00%	9.07%	9.07%	0.00%	11.27%	11.27%